

# Metropolitan School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,309	\$4,537	-5.0%
Substitutes	\$40	\$32	26.0%
Instructional Parapros	\$772	\$736	4.8%
Pupil-Use Technology	\$565	\$264	113.8%
Instructional Materials	\$688	\$456	51.0%
<b>Total</b>	<b>\$6,373</b>	<b>\$6,025</b>	<b>5.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$818	\$0	100.0%
Library & Media	\$0	\$22	-100.0%
Extracurricular	\$3	\$0	100.0%
Student Health/Services	\$39	\$26	48.8%
Curriculum Development	\$0	\$20	-100.0%
Staff Development	\$256	\$1,282	-80.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$110	\$29	276.6%
Therapists, Psychologists	\$96	\$81	17.9%
<b>Total</b>	<b>\$1,322</b>	<b>\$1,462</b>	<b>-9.6%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$242	\$112	116.3%
Food Service	\$5	\$0	100.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$974	\$508	91.6%
Data Processing	\$10	\$0	100.0%
Business Operations	\$106	\$137	-22.6%
<b>Total</b>	<b>\$1,337</b>	<b>\$757</b>	<b>76.6%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$430	\$518	-17.0%
School Office	\$389	\$562	-30.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$819</b>	<b>\$1,080</b>	<b>-24.2%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

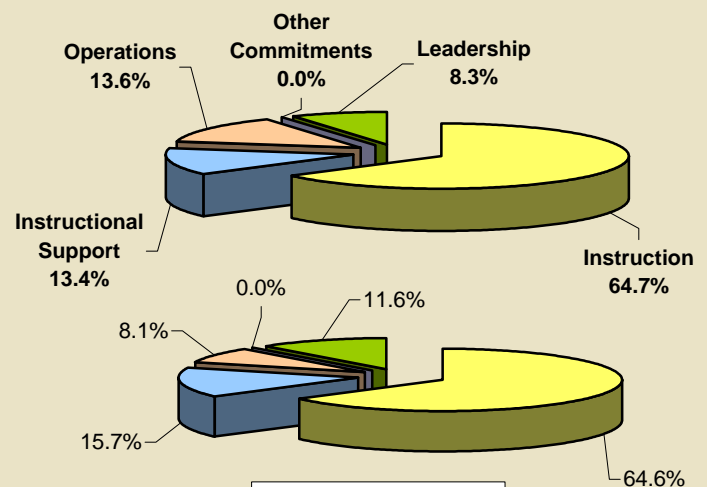
July 1999 - June 2000

<b>Expenditures:</b>	<b>\$1,970,191</b>
<b>District Enrollment (ADM):</b>	<b>200</b>
<b>District Per Pupil:</b>	<b>\$9,851</b>

July 1998 - June 1999

<b>Expenditures:</b>	<b>\$1,333,227</b>
<b>District Enrollment (ADM):</b>	<b>143</b>
<b>District Per Pupil:</b>	<b>\$9,323</b>

July 1999 - June 2000



July 1998 - June 1999

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>